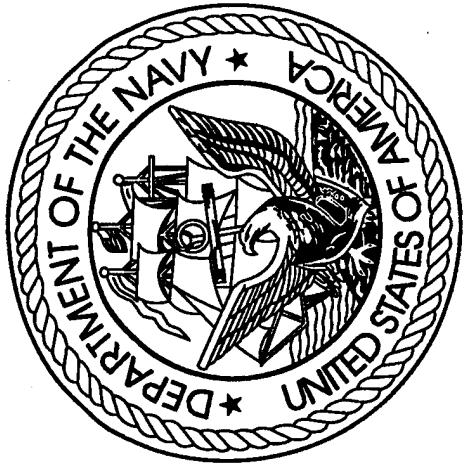


DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



APPENDIX A
Justification of Estimates
Department of Defense
Distribution Unclassified

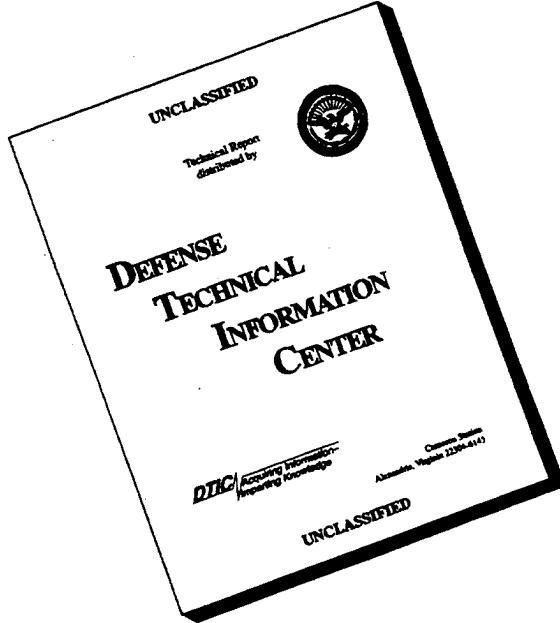
JUSTIFICATION OF ESTIMATES,
MARCH 1996

OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

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DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

INTRODUCTORY STATEMENT

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1997, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1997 planned average operating aircraft inventory is 453. The planned FY 1997 end year Naval Reserve force ship inventory is 24. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

All available audit savings have been incorporated into the following budget estimates in addition to Defense Management Review (DMR) initiatives.

Exhibit O-1
Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group

FY 1997 Budget Estimates
Operation and Maintenance, Navy Reserve

(\$ in Thousands)

FY 1995 FY 1996 FY 1997

Budget Activity 1, Operating Forces

01	Reserve Air Operations	531,379	501,337	509,858
02	Reserve Ship Operations	118,493	147,724	158,167
03	Reserve Combat Operations/Support	85,059	86,382	78,634
04	Reserve Weapons Support	9,871	5,016	6,121
	Subtotal	744,802	740,459	752,780

Budget Activity 4, Administration & Servicewide Activities

05	Servicewide Support	97,484	97,183	91,147
	Subtotal	97,484	97,183	91,147
	Total Operation and Maintenance, Navy Reserve	842,286	837,642	843,927

Exhibit O-1 - Subactivity Detail

FY 1997 Budget Estimates

Operation and Maintenance, Navy Reserve

		FY 1995	FY 1996	FY 1997
Budget Activity 1, Operating Forces				
01 Reserve Air Operations		282,649	279,614	275,838
10 Mission and Other Flight Operations		0	0	1,299
20 Fleet Air Training		17,262	17,747	17,499
30 Intermediate Maintenance		2,447	1,976	2,048
40 Air Operations and Safety Support		91,717	67,872	70,560
50 Aircraft Depot Maintenance		187	356	341
60 Aircraft Depot Operations Support		102,603	106,980	117,353
70 Base Support		34,514	26,792	24,920
75 Real Property Maintenance		531,379	501,337	509,858
	Subtotal			
02 Reserve Ship Operations		52,165	62,499	61,784
80 Mission and Other Ship Operations		658	658	642
90 Mission and Other Ship Operations		17,174	11,766	9,961
100 Intermediate Maintenance		46,160	71,336	83,969
110 Ship Depot Maintenance		2,336	1,465	1,811
120 Ship Depot Operations Support		118,493	147,724	158,167
	Subtotal			
03 Reserve Combat Operations/Support		172	0	0
130 Combat Communications		21,588	27,765	27,905
140 Combat Support Forces		51,897	42,877	41,769
150 Base Support		11,402	15,740	8,960
155 Real Property Maintenance		85,059	86,382	78,634
	Subtotal			
04 Weapons Support		9,871	5,016	6,121
160 Weapons Maintenance		9,871	5,016	6,121
	Subtotal			
	Subtotal Budget Activity 1	744,802	740,459	752,780
Budget Activity 4, Administration and Servicewide Support				
05 Servicewide Support		7,038	5,968	6,153
170 Administration		2,953	2,672	2,764
180 Civilian Manpower & Personnel Mgt		29,751	33,530	28,349
190 Military Manpower & Personnel Mgt		2,810	0	0
200 Other Personnel Support		21,642	24,081	19,427
210 Servicewide Communications		21,587	20,665	26,488
220 Base Support		8,284	7,138	4,906
225 Real Property Maintenance		2,957	2,645	2,555
230 Combat Weapons Systems		462	484	505
240 General Defense Intelligence Programs		97,484	97,183	91,147
	Subtotal			
	Subtotal Budget Activity 4	97,484	97,183	91,147
	Total Operation and Maintenance, Navy Reserve	842,286	837,642	843,927

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed.

Operation and Maintenance, Navy Reserve (OPMNR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

OPMNR also provides funding for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and Intelligence programs.

II. Force Structure Summary.

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year and ship inventory of FY 1995 through FY 1997:

Bull_Type	FY_1995	FY_1996	FY_1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Appropriation:

Operation and Maintenance, Navy Reserve

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Air Operations	531,379	491,949	502,949	501,337	509,858
Ship Operations	118,493	157,940	157,940	147,724	158,167
Combat Operations/Support	85,059	78,434	78,434	86,382	78,634
Weapons Support	9,871	5,641	5,641	5,016	6,121
Servicewide Support	97,484	92,078	92,078	97,183	91,147
Total O&M, NR	842,286	826,042	837,042	837,642	843,927

B. Reconciliation Summary:

	FY 1996 Req/1996 Current	Change	Change
		FY 1996/1997	FY 1996/1997
Baseline Funding	826,042	837,642	837,642
Congressional Adjustments (Distributed)	11,000	0	0
Congressional Adjustments (Undistributed)	18,736	0	0
Supplementals	0	0	0
Reprogramming/Transfer	-20,729	0	0
Technical Adjustments	0	0	0
Price Change	0	24,485	24,485
Functional Transfers	0	1,093	1,093
Program Changes	2,593	-19,293	-19,293
Current Estimate	837,642	843,927	843,927

Appropriation:

Operation and Maintenance, Navy Reserve

C. Reconciliation of Increases and Decreases:

	(\$ in 000)
1. FY 1996 President's Budget Request	\$826,042
Congressional Adjustments (Distributed)	\$11,000
(1) Air Operations	(11,000)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(0)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(0)
2. FY 1996 Appropriated Amount	\$837,042
Congressional Adjustments (Undistributed)	\$18,736
(1) Air Operations	(7,148)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(6,557)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(5,031)
3. Reprogrammings/Transfers	-\$20,729
(1) Air Operations	(-18,170)
(2) Ship Operations	(-4,678)
(3) Combat Operations/Support	(1,271)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(848)
Functional Transfers	
A. Transfers In	\$0
(1) Intra-appropriation	(0)
(2) Inter-Appropriation	(0)
B. Transfers out	\$0
(1) Intra-appropriation	(0)
(2) Inter-Appropriation	(0)
Program Increases	
(1) Air Operations	(13,626)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(620)
(4) Weapons Support	(-625)
(5) Administrative and Service Support	(0)

Appropriation: Operation and Maintenance, Navy Reserve

4.	Program Decreases:							
	(1) Air Operations	(-4,216)						
	(2) Ship Operations	(-5,538)						
	(3) Combat Operations/Support	(-500)						
	(4) Weapons Support	(0)						
	(5) Administrative and Service Support	(-774)						
5.	FY 1996 Current Estimate							\$837,642
6.	Price Growth:							\$24,485
	(1) Air Operations	(16,303)						
	(2) Ship Operations	(4,813)						
	(3) Combat Operations/Support	(1,469)						
	(4) Weapons Support	(195)						
	(5) Administrative and Service Support	(1,705)						
	Functional Transfers							
A.	Transfers In							\$1,093
	(1) Intra-Appropriation	(1,093)						
	(2) Inter-Appropriation	(0)						
B.	Transfers out	\$0						
	(1) Intra-Appropriation	(0)						
	(2) Inter-Appropriation	(0)						
7.	Program Increases:							\$79,786
	(1) Air Operations	(28,982)						
	(2) Ship Operations	(46,671)						
	(3) Combat Operations/Support	(662)						
	(4) Weapons Support	(1,014)						
	(5) Administrative and Service Support	(2,457)						
8.	Program Decreases:							-\$99,079
	(1) Air Operations	(-36,764)						
	(2) Ship Operations	(-41,041)						
	(3) Combat Operations/Support	(-9,879)						
	(4) Weapons Support	(-104)						
	(5) Administrative and Service Support	(-11,291)						
9.	FY 1997 Budget Request							\$843,927

Appropriation: Operation and Maintenance, Navy Reserve

		FY 1995	FY 1996	FY 1997	Change FY 1996/1997
IV.	Personnel Summary:	Endstrength	Endstrength	Endstrength	Change FY 1995/1996
A.	Active Military Endstrength (Total)	12,388	11,668	11,856	-720
	Officers (USN)	1,472	964	980	-508
	Enlisted (USN)	10,916	10,704	10,876	-212
B.	Reserve Drill Strength (Total)	80,955	80,134	78,084	-821
	Officers	18,627	18,581	18,015	-46
	Enlisted	62,328	61,553	60,069	-775
C.	Reservists on Full-Time Active Duty	13,407	13,769	13,397	362
	Officers	1,169	1,394	1,366	225
	Enlisted	12,238	12,375	12,031	137
D.	Civilian End Strength	2,677	2,608	2,393	-69
	U.S. Direct Hire	2,520	2,550	2,347	30
	Reimbursable Civilians	157	58	46	-99
E.	Active Military Workyears (Total)	9,968	11,980	11,754	2,012
	Officers	1,326	1,196	970	-130
	Enlisted	8,642	10,784	10,784	0
F.	Civilian Workyears (Total)	2,680	2,614	2,492	-66
	U.S. Direct Hire	2,533	2,554	2,435	21
	Reimbursable Civilians	147	60	57	-3

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Appropriation:
Budget Activity:

Operation and Maintenance, Navy Reserve
01_Operating Forces

I. Description of Operations Financed:

Operation and Maintenance, Navy Reserve (O&M, NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Forces aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year and ship inventory of FY 1995 through FY 1997:

Bull_Type	FY_1995	FY_1996	FY_1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Appropriation: Operation and Maintenance, Navy Reserve
Budget Activity: 01_Operating_Force

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Air Operations	531,379	491,949	502,949	501,337	509,858
Ship Operations	118,493	157,940	157,940	147,724	158,167
Combat Operations/Support	85,059	78,434	78,434	86,382	78,634
Weapons Support	9,871	5,641	5,641	5,016	6,121
Total O&M, NRR	744,802	733,964	744,964	740,459	752,780

B. Reconciliation Summary:

	Change FY 1996/1997	Change FY 1996 Req/1996 Current
Baseline Funding	733,964	733,964
Congressional Adjustments (Distributed)	11,000	0
Congressional Adjustments (Undistributed)	13,705	0
Supplements	0	0
Reprogrammings/Transfer	-21,577	0
Technical Adjustments	0	0
Price Change	0	22,780
Functional Transfers	0	0
Program Changes	3,367	-10,459
Current Estimate	740,459	752,780

Appropriation: Operation and Maintenance...Navy Reserve
Budget Activity: 01_Operating_Forces

C. Reconciliation of Increases and Decreases:	(\$ in 000)
1. FY 1996 President's Budget Request	\$733,964
Congressional Adjustments (Distributed)	\$11,000
(1) Air Operations (11,000) (2) Ship Operations (0) (3) Combat Operations/Support (0) (4) Weapons Support (0)	
2. FY 1996 Appropriated Amount	\$744,964
Congressional Adjustments (Undistributed)	\$13,705
(1) Air Operations (7,148) (2) Ship Operations (0) (3) Combat Operations/Support (6,557) (4) Weapons Support (0)	
3. Reprogrammings/Transfers	-\$21,577
(1) Air Operations (-18,170) (2) Ship Operations (-4,678) (3) Combat Operations/Support (1,271) (4) Weapons Support (0)	
4. Functional Transfers	\$0
A. Transfers In (1) Intra-Appropriation (0) (2) Inter-Appropriation (0)	
B. Transfers Out (1) Intra-Appropriation (0) (2) Inter-Appropriation (0)	
5. Program Increases	\$13,621
(1) Air Operations (13,626) (2) Ship Operations (0) (3) Combat Operations/Support (620) (4) Weapons Support (-625)	
6. Program Decreases:	-\$10,254
(1) Air Operations (-4,216) (2) Ship Operations (-5,538) (3) Combat Operations/Support (-500) (4) Weapons Support (0)	

Appropriation: Operation and Maintenance, Navy Reserve
Budget Activity: 01 Operating Forces

7.	FY 1996 Current Estimate	\$740,459
8.	Price Growth:	\$22,780
	(1) Air Operations	(16,303)
	(2) Ship Operations	(4,813)
	(3) Combat Operations/Support	(1,469)
	(4) Weapons Support	(195)
9.	Functional Transfers	\$0
A.	Transfers In	
	(1) Intra-Appropriation	(0)
	(2) Inter-Appropriation	(0)
B.	Transfers out	\$0
	(1) Intra-Appropriation	(0)
	(2) Inter-Appropriation	(0)
10.	Program Increases:	\$77,329
	(1) Air Operations	(28,982)
	(2) Ship Operations	(46,671)
	(3) Combat Operations/Support	(662)
	(4) Weapons Support	(1,014)
11.	Program Decreases:	-\$87,788
	(1) Air Operations	(-36,764)
	(2) Ship Operations	(-41,041)
	(3) Combat Operations/Support	(-9,879)
	(4) Weapons Support	(-104)
12.	FY 1997 Budget Request	\$752,780

**Appropriation:
Budget Activity:**

Operation and Maintenance, Navy Reserve
01 Operating Forces

IV.	Personnel Summary:	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A.	Active Military Endstrength (Total)	12,286	11,438	11,662	-848	224
	Officers (USN)	1,446	926	942	-520	16
	Enlisted (USN)	10,840	10,512	10,720	-328	208
B.	Reserve Drill Strength (Total)	59,092	58,314	56,472	-778	-1,842
	Officers	10,708	10,717	10,192	9	-525
	Enlisted	48,384	47,597	46,280	-787	-1,317
C.	Reservists on Full-Time Active Duty	12,143	12,347	11,976	204	-371
	Officers	1,014	1,235	1,207	221	-28
	Enlisted	11,129	11,112	10,769	-17	-343
D.	Civilian End Strength	1,777	1,757	1,530	-20	-227
	U.S. Direct Hire	1,723	1,717	1,502	-6	-215
	Reimbursable Civilians	54	40	28	-14	-12
E.	Active Military Workyears (Total)	9,888	11,804	11,544	1,916	-260
	Officers	1,302	1,162	932	-140	-230
	Enlisted	8,586	10,642	10,612	2,056	-30
F.	Civilian Workyears (Total)	1,816	1,768	1,645	-48	-123
	U.S. Direct Hire	1,770	1,726	1,606	-44	-120
	Reimbursable Civilians	46	42	39	-4	-3

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates

Exhibit OP-05

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

I. Description of Operations Financed:

This budget activity provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include flying hours (fuel, consumable, and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are seven primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

- A. Airframe rework: This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is Navy's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.

- B. Engine rework: This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDIM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.
- C. Aircraft Support: Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.
- D. Contractor Support Services: Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.
- Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.
- Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:
- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
 - (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
 - (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce, and distribute utilities.
- (8) Other engineering support includes Public Works Department administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection, and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQS, Human Goals Programs, military Family Service Centers, and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons (including two Adversary squadrons), two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with twelve squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Reserve Force.

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the Naval Reserve aircraft inventory.

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the Naval Reserve aircraft inventory.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

Aviation MRP funds the maintenance, repair and minor construction of real property for six Naval Air Stations, one Naval Air Facility, nine Naval Air Reserve sites, and four Naval Air Reserve Centers. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Mission and Other Flight Operations	282,649	291,673	291,673	279,614	275,838
P-3 Squadron Operations	0	0	6,000	0	1,299
Fleet Air Training	0	0	0	0	0
Intermediate Maintenance	17,262	17,813	17,813	17,747	17,499
Air Operations and Safety Support	2,447	1,915	1,915	1,915	2,048
Aircraft Depot Maintenance	91,717	49,338	54,338	67,872	70,560
Aircraft Depot Operations Support	187	356	356	356	341
Air Operations Real Property Mnt (RPM)	32,268	19,461	19,461	26,792	24,920
Base Support (Less REM)	104,849	111,393	111,393	106,980	117,353
Sub Total	531,379	491,949	502,949	501,337	509,858

B. Reconciliation Summary:

	FY 1996 Reg/1996 Current	Change	FY 1996/1997
Baseline Funding	491,949	491,949	501,337
Congressional Adjustments (Distributed)	11,000	0	0
Congressional Adjustments (Undistributed)	7,148	0	0
Supplements	0	0	0
Reprogrammings/Transfer	-18,170	0	0
Technical Adjustments	0	0	0
Price Change	0	16,303	0
Functional Transfers	0	0	-7,782
Program Changes	9,410	9,410	501,337
Current Estimate			509,858

Budget Activity: 1. - Operating Forces
Activity Group: Air Operations

1. - Operating Forces
Air Operations

C. Reconciliation of Increases and Decreases:

- | | (\$ in 000) |
|---|------------------|
| 1. FY 1996 President's Budget Request | \$491,949 |
| 2. Congressional Adjustments (Distributed) | |
| a. Half Year funding for P-3 Squadron. | 6,000 |
| b. Aviation Depot Maintenance | 5,000 |
| 3. FY 1996 Appropriated Amount | \$502,949 |
| 4. Congressional Adjustments (Undistributed) | |
| a. Revised Economic Assumptions | -2,852 |
| b. Real Property Maintenance and Minor Construction. | 10,000 |
| 5. Reprogrammings/Transfers | -\$18,170 |
| a. Increases | 800 |
| (1) Contingency Operations | 800 |
| b. Decreases | -18,970 |
| (1) Inflation offset for contingency operations. | -938 |
| (2) O&M, NR to RPN reprogramming. | -15,532 |
| (3) BRAC IV offset to fund Naval Reserve Center Quincy which is critical to closure of NAS South Weymouth. | -2,500 |
| 6. Program Increases: | |
| a. Program Growth in FY 1996 Execution/Fact of Life Changes | \$13,626 |
| (1) Airframes Rework - Increased 3 Airframes Standard Level Depot Maintenance Modifications, 5 Mid-Term Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline \$50,144) | 13,626
10,083 |
| (2) Engine Rework - Increased 22 Engine Repairs. (Baseline \$17,728) | 3,543 |
| 7. Program Decreases: | |
| a. One-Time FY 1995 Costs | (0) |
| b. Annualization of FY 1995 Program Decreases | (0) |
| c. Program Decreases in FY 1996 | (-4,216) |
| (1) Reduction in T-39 and C-12 flight hours. | -900 |
| (2) Implementation of Pollution prevention program at Naval Air Reserve activities complete. | -2,786 |
| (3) Decentralization of DSN payments reversed. | -530 |
| 8. FY 1996 Current Estimate | \$501,337 |

Budget Activity: 1 - Operating Forces
 Activity Group: Air Operations

9.	Price Growth:		\$16,303
	a. Other Defense Business Operations Fund	7,386	
	b. Other Pricing	8,917	
10.	Program Increases:		\$28,982
	a. Annualization of New FY 1996 Program	(0)	
	b. One-Time FY 1997 Costs	(0)	
	c. Program Growth in FY 1997	(28,982)	
	(1) Accommodates flight hour increases for the UH-3H conversion to SH-3H, transition from the F/A-18A to the F-5E/F, and transfer of the UH-3H aircraft from Navy to Navy Reserve. These increases are a result of transfer of mission and contributory support from the active forces.	4,640	
	(2) Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Electronic Warfare and other aircraft. (Baseline: \$12,138)	158	
	(3) Airframe Rework - Increased 8 Airframes Standard Level Depot Maintenance. (Baseline: \$50,144)	9,854	
	(4) Engine Rework - Increased engine overhaul cost and 4 gear boxes/T.M. Overhauls. (Baseline \$17,728)	654	
	(5) NAR Santa Clara - Increased supplies for AIMD.	34	
	(6) NAR Whidbey Island - Aircraft simulator operations converted to contract.	74	
	(7) Charge in investment program and centrally managed equipment purchases.	58	
	(8) Replacement of obsolete Perkin Elmer computers located in supply departments at Naval Air Reserve activities.	500	
	(9) Increase for berthing of reservists on drill week-end at sites were bachelor quarters are not available.	700	
	(10) Environmental Compliance. Full funding of all Level I (Legal) environmental compliance projects.	9,081	
	(11) Increase in contract physicals for reservists who are not located near a military treatment facility.	641	
	(12) Environmental Conservations. Increased staffing and proactive management will allow greater emphasis on this program.	422	
	(13) Increased contractor support for NALCOMIS.	750	
	(14) Collateral equipment for new construction.	374	
	(15) Child Care Program at NAS Fort Worth JRB.	186	
	(16) Increased costs to support the move of more personnel from NAS Dallas.	856	

Budget Activity:
Activity Group:

1 - Operating Forces		
Air Operations		
11.	Program Decreases:	-\$36,764
a.	One-Time FY 1996 Costs	(0)
b.	Annualization of FY 1996 Program Decreases	(0)
c.	Program Decreases in FY 1997	(-36,764)
(1)	Flight Hours reductions:	-14,146
a)	SH-3H aircraft decreased for conversion to the UH-3H.	
b)	SH-2G aircraft decreases to mirror reductions in the Naval Reserve FFG program.	
c)	P-3C aircraft decreases for reduction of Naval Reserve P-3 Squadrons to a total of 8 in FY 1997.	
d)	VFC F-18A aircraft decreases for transition to the F-5E to be used for Decrease in Real Property Maintenance to facilities at Naval Reserve Commands. The following projects were accomplished in FY 1996.	-1,035
(2)		
a)	Boiler installation at NAS Atlanta.	
b)	Repair streets on entire base at NAS Atlanta.	
c)	Construct emergency power at NAS Atlanta.	
d)	Repair streets at NAS New Orleans.	
e)	C-9B and DC-9 flying hour reductions due to FY 1996 having additional hours for CINC contributory support.	
f)	CT-39 and UC-12B flight hour decreased due to a directed reduction of Operational Support Aircraft (OSA).	
(3)	BRAC IV Savings - NAS South Weymouth and NARCENT Olathe.	-5,084
(4)	Intermediate Maintenance - Decreased Engineering Technical Services (ETS) for fighter and patrol aircraft and common aviation support program/common automated test equipment (Baseline: \$12,138)	-378
(5)	Airframe Rework - Decreased 2 Airframes Standard Level Depot Maintenance/Modifications, 6 Mid- term Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline: \$50,144)	-9,120
(6)	Engine Rework - Decreased 29 Engine Overhauls/Repairs and 3 Gear Box and Torque Meter Overhauls. (Baseline: \$17,728)	-4,879
(7)	Depot Support Services - Decreased Customer Services costs. (Baseline: \$356)	-37
(8)	Decrease in firefighter personnel at NAS Fort Worth JRB.	-391
(9)	Temporary Security Guards at NAS Fort Worth JRB.	-190
(10)	NAS Dallas Communication Center disestablishment.	-118
(11)	Pollution Prevention program complete in FY 1996. FY 1997 and out will emphasize maintenance.	-1,386
8.	FY 1997 Budget Request	\$509,858

Budget Activity: 1 - Operating Forces
 Activity Group: Air Operations

IV.	Performance Criteria and Evaluation Summary:	FY 1995	FY 1996	FY 1997
A.	Air Operations Forces			
Marine TACAIR				
Average Operating Aircraft	142	142	142	
Flight Hours	26,299	27,001	27,001	
Cost (\$000)	53,289	48,695	48,654	
Navy TACAIR/ASW				
Average Operating Aircraft	179	168	163	
Flight Hours	54,002	51,438	49,929	
Cost (\$000)	98,629	89,371	90,195	
Marine LOG				
Average Operating Aircraft	43	43	43	
Flight Hours	17,029	17,696	17,696	
Cost (\$000)	21,114	20,684	20,608	
Navy LOG				
Average Operating Aircraft	86	103	105	
Flight Hours	81,369	92,638	87,310	
Cost (\$000)	94,589	104,555	99,864	
Totals				
Average Operating Aircraft	450	456	453	
Flight Hours	178,699	188,773	181,936	
Cost (\$000)	267,621	263,305	259,321	
B.	Special Interest Category (\$000)	FY 1995	FY 1996	FY 1997
FLYING HOURS - AVDLR	101,505	83,758	84,411	
FLYING HOURS - FUEL	83,763	93,752	92,402	
FLYING HOURS - MAINTENANCE	82,353	85,795	83,707	
FLYING HOURS - OTHER	15,028	16,309	16,617	
INTERMEDIATE MAINTENANCE	17,262	17,747	17,499	
AIR OPERATIONS AND SAFETY SUPPORT	2,447	1,976	2,048	
DEPOT MAINTENANCE - AIRFRAMES	64,055	50,144	56,181	
DEPOT MAINTENANCE - ENGINES	27,662	17,728	14,379	
AIRCRAFT DEPOT OPERATIONS SUPPORT	187	356	341	
BASE COMMUNICATIONS	5,726	5,132	3,827	
ENVIRONMENTAL CONSERVATION	152	169	587	
ENVIRONMENTAL COMPLIANCE	3,805	7,408	15,997	
MORALE, WELFARE AND RECREATION	7,170	7,350	7,476	
OTHER BASE OPERATING SUPPORT	83,764	80,858	84,529	
POLLUTION PREVENTION	1,986	3,459	2,149	
REAL PROPERTY MAINTENANCE	32,268	26,297	22,464	
BACHELOR QUARTERS -- MAINTENANCE	0	495	2,456	
BACHELOR QUARTERS -- OPERATIONS	2,246	2,604	2,788	

TOTAL AIR OPERATIONS 509,858

1 - Operating Forces

Air Operations

C. Base Support

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total Number of Bases	22	21	20
Naval Air Stations	7	6	6
Naval Air Facilities	1	1	1
Naval Air Reserve Sites	9	9	9
Naval Air Reserve Centers	5	5	4
Other			
Number of BOQ Spaces	1,735	1,740	1,740
Number of BOQ Spaces	539	469	469
Facilities Supported	8,895	9,637	9,637
Facility Value (\$000)	1,605,519	1,353,829	1,353,829
Child Care Centers	6	6	6
Motor Vehicles (A-N)			
Owned	812	691	691
Leased	48	45	45

D- Engineering Technical Services (ETS) MTSSTON:

	FY 1995 Task	\$000	FY 1996 Task	\$000	FY 1997 Task	\$000
ATTACK	1	24	0	0	0	0
FIGHTER	37	3,867	31	3,307	30	3,252
PATROL	26	1,821	27	1,843	24	1,664
ANTI-SUBMARINE	12	992	14	1,259	14	1,298
ROTARY WING	12	1,180	14	1,485	14	1,520
ELECTRONIC WARFARE	7	742	7	724	8	784
CASP/GATE	8	587	11	745	10	731
OTHER A/C	30	2,658	30	2,775	31	2,936
TOTAL ETS MISSION	133	11,871	134	12,138	131	12,185

Budget Activity:
Air Operations

Activity Group:
Air Operations

		FY 1995 Units	\$000	FY 1996 Units	\$000	FY 1997 Units	\$000
E. Aviation Depot Maintenance							
1) Airframe Rework							
Stand Depot Level Maint	34	28,917		27	24,008	35	36,401
SDLM Mods	9	5,460		6	3,420	4	2,853
Age Exploration Program,	0	0		0	0	0	0
Subtotal SDLM	43	34,377		33	27,428	39	39,254
Midterm Inspections	7	9,280		10	10,066	4	3,780
Air Worthiness Inspector	1	76		2	163	2	166
Emergency Repairs		17,883			10,989		11,423
Aircraft Service Period Adj/Insp		2,439			1,498		1,558
Subtotal Other	8	29,678		12	22,716	6	16,927
Total Airframe Rework	51	64,055		45	50,144	45	56,181
2) Engine Rework							
Engine Overhauls (O/H)	19	9,017		14	2,431	7	3,120
Engine Repairs	133	17,651		110	14,746	88	10,714
Subtotal O/H & Repair	152	26,668		124	17,177	95	13,834
Gear Boxes/T.M. (O.H.)	35	994		15	438	19	545
Gear Boxes/T.M. (Repair)	0	0		3	113	0	0
Subtotal Gear Boxes	35	994		18	551	19	545
TOTAL Engine Rework	187	27,662		142	17,728	114	14,379
F. Depot Maintenance Support Services (\$000)							
Customer Services		<u>FY 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>	
Customer Fleet Support		138		306		290	
Total Support Services		49		50		51	
		187		356		341	

Budget Activity: 1 - Operating Forces
Activity Group: AIR Operations

V.	Personnel Summary:	FY 1995			FY 1996			FY 1997			Change FY 1995/1996	Change FY 1996/1997
		Endstrength										
	Air Operations											
A.	Active Military Endstrength (Total)	1,636	1,314	1,400	-322	86						
	Officers (USN)	436	270	278	-166	8						
	Enlisted (USN)	1,200	1,044	1,122	-156	78						
B.	Reserve Drill Strength (Total)	15,774	16,627	15,321	853	-1,306						
	Officers	3,072	3,212	2,846	140	-366						
	Enlisted	12,702	13,415	12,475	713	-940						
C.	Reservists on Full-Time Active Duty	7,667	8,044	7,635	377	-409						
	Officers	589	706	673	117	-33						
	Enlisted	7,078	7,338	6,962	260	-376						
D.	Civilian End Strength	1,689	1,669	1,426	-20	-243						
	U.S. Direct Hire	1,627	1,623	1,394	-4	-229						
	Reimbursable Civilians	62	46	32	-16	-14						
E.	Active Military Workyears (Total)	1,648	1,452	1,356	-196	-96						
	Officers	438	342	274	-96	-68						
	Enlisted	1,210	1,110	1,082	-100	-28						
F.	Civilian Workyears (Total)	1,719	1,685	1,557	-34	-128						
	U.S. Direct Hire	1,663	1,634	1,512	-29	-122						
	Reimbursable Civilians	56	51	45	-5	-6						

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Budget Activity: 01_Operating Forces
Activity Group: 1B_Ship_Operations

I. Description of Operations Financed:

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1996 the year end inventory of NRF ships will be 21 and in FY 1997 it will be 24. There are five primary activity group components which fund NRF requirements:

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the Reserve aircraft carrier, CV-67, which has an OPTEMPO of 31 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availabilities/Technical Availabilities (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availabilities (SRA) for FFG-7 class ships. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance of the Atlantic and Pacific Fleet. This funding is being transferred from Ship Intermediate Maintenance to Ship Operational Support and Training in FY 1995 to properly reflect execution in the new budget structure.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance

In resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job when beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

III. Force Structure Summary:

The following table compares year and ship inventory of FY 1995 through FY 1997:

Hull_Type	FY_1995	FY_1996	FY_1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Budget Activity: 01_Operating Forces
Activity Group: 1B_Ship_Operations

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	FY 1997 Current Estimate	FY 1997 Estimate
Mission and Other Ship Operations	52,165	60,895	60,895	62,499	61,784
Mission and Other Ship Operations Support	658	658	658	658	642
Intermediate Maintenance	17,174	23,990	23,990	11,766	9,961
Ship Depot Maintenance	46,160	70,930	70,930	71,336	83,969
Ship Depot Operations Support	2,336	1,467	1,467	1,465	1,811
Subtotal	118,493	157,940	157,940	147,724	158,167

B. Reconciliation Summary:

	FY 1996 Req'd	FY 1996 Current	Change	Change
			FY 1996/1997	FY 1996/1997
Baseline Funding	157,940	147,724	0	0
Congressional Adjustments (Distributed)	0	0	0	0
Congressional Adjustments (Undistributed)	0	0	0	0
Supplementals	0	-4,678	0	0
Reprogrammings/Transfer	0	0	0	0
Technical Adjustments	0	0	4,813	0
Price Change	0	0	0	0
Functional Transfers	-5,538	5,630	158,167	158,167
Program Changes	0	0	0	0
Current Estimate	147,724	158,167	0	0

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

C. Reconciliation of Increases and Decreases:

- | | | (\$ In 000) |
|-----|--|-------------|
| 1. | FY 1996 President's Budget Request | \$157,940 |
| 2. | FY 1996 Appropriated Amount | \$157,940 |
| 3. | Reprogrammings/Transfers | -\$4,678 |
| a. | Decreases | (-4,678) |
| | (1) OEM, NR to RPN Reprogramming. | -4,468 |
| | (2) Inflation offset for contingency operations. | -210 |
| 4. | Program Decreases: | -\$5,538 |
| a. | One-Time FY 1995 Costs | (0) |
| b. | Annualization of FY 1995 Program Decreases | (0) |
| c. | Program Decreases in FY 1996 | (-5,538) |
| | <u>Execution/Fact of Life Changes</u> | |
| (1) | Reduction in Ship Utilities associated with repricing of baseline unit cost (Baseline = 7,432K). | -809 |
| (2) | Decrease in instructor manweeks support in the Reserve Shop Qualified Improvement Program (RSQIP) which provides training at Shore Intermediate Maintenance Activities (SIMA) (Baseline \$742). | -1 |
| (3) | Reduction to support major RAV for CV-67 (Baseline = 15,000K) | -1,306 |
| (4) | Decrease in non-scheduled RA/TA in support of Naval Reserve Forces. | -1,115 |
| (5) | Termination of the SSEOC program. | -631 |
| (6) | Reflects the termination of programs involving feasibility analysis, maintenance planning, platform engineering and on-site integrated combat systems support for the FFG 7 Class Reserve ships. | -712 |
| (7) | Reduction in intermediate maintenance availabilities material and CIS support for all reserve ships to fund intermediate maintenance at 90% of requirement (Baseline = 7,397K) | -964 |
| 5. | FY 1996 Current Estimate | \$147,724 |
| 6. | Price Growth: | \$4,813 |
| | (1) Other Defense Business Operations Fund | 1,893 |
| | (2) Other Pricing | 2,920 |

Budget Activity: 01_Operating_Force
Activity Group: 1B_Ship_Operations

7.	<p>Program Increases:</p> <ul style="list-style-type: none"> a. Annualization of New FY 1996 Program (1) Program increase for support associated with the phased delivery of MCM 3 & 4, MCS 12 and MHC 55 (Baseline = 4,467K) <p>Force Structure Changes:</p> <ul style="list-style-type: none"> (1) Program increase for support associated with the phased delivery of 2 MCMS, 1 MCS, and 1 MHC . (Baseline = \$339K) <p>b. Program Growth in FY 1997</p> <p>Execution/Fact of Life Changes:</p> <ul style="list-style-type: none"> (1) Emergent RATA support increase is required for 176 operating months in FY 1997 vice 147 operating months in FY 1996 (Baseline = 16,123K) (2) Habitability adjustments for 1 CV, 3 FFGs, 1 MCM, 1 LST, and 1 MCS (Baseline = 747K) (3) Increase to support Phased maintenance cycle of 1 MCMS, 1 MHC, 1 MCS, and LST 1194 (Baseline= 1,180K) (4) Increase to support 4 FFG Selected Restricted Availability (SRA) and Docking SRAs (Baseline = 2,671K) (5) CV, FFGs, MCMS and MHC advance planning adjustment for DSRAs and Phased Maintenance Availability (PMA) (Baseline = 250) (6) Discounting the Shipyard DBOF rate increase from the published 14.5% to 4.2% providing funds to support unfunded other planned RATA (Baseline = 0). (7) Increase unit cost of SRA/DSRA/PMA and 1 additional PMA performed in FY 1997. (8) Increased utility consumption during FFG decommissioning (+\$326K). Gold Disk Savings of \$5K have been applied to cover ship utility costs. (9) In the Intermediate Maintenance Program the increase reflects procurement of facility maintenance equipment and, additional instructor manweeks in the Reserve Shop Qualified Improvement Program (RSQIP) which provides hands on training at the SIMA (Baseline \$742). <p>c. New FY 1997 Program</p> <ul style="list-style-type: none"> (1) Program increase for support associated with the phased delivery of 3 MHCs (Baseline = 476K) (2) Increase of on-board spares and consumables (Baseline = 23,075K) (3) Increase to support pre-deployment workups for CV-67 in support of regular rotation. (4) Reflects upgrading of one CV class ship in the Reserve Fleet Modernization Program (FMP) (Baseline \$0) 	<p>\$46,671</p> <p>(4,066) 4,066</p> <p>64</p> <p>64</p> <p>(38,185)</p> <p>(1,016) (361)</p> <p>(10,741)</p> <p>(14,156)</p> <p>(2,791) (220)</p> <p>(8,191)</p> <p>418</p> <p>291</p> <p>(4,356) 1,189</p> <p>67 2,751</p> <p>349</p>
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Budget Activity:
Activity Group:

01_Operating Forces
1B_Ship_Operations

8. Program Decreases:
- a. One-Time FY 1996 Costs (0)
 - b. Annualization of FY 1996 Program Decreases (-5,035)
 - (1) Reduction in support for the phased retirement of FFG 20 and 21 (-5,035)
 - (Baseline = 15,602K)
 - c. Program Decreases in FY 1997 (-36,006)
 - (1) Other Planned RATA decreases primarily as a result of no comparable FY 1997 effort as the FY 1996 CV-67 major RAV (Baseline = 21,622K)
 - (2) Reduction on FY 1996 SRAs/DPMAs for FFG11, FFG22, MCM1, and MCM2 (Baseline = 11,044K)
 - (3) Reduction to support the program change attributable to implementation of a policy change at Naval Shipyards, wherein all supervision is included in overhead vice direct costs (Baseline = 220).
 - (3) Decrease in Emergent Repairs and Other Planned RA/TA in FY 1997.
 - (4) Decrease in Ship Fuel and utilities associated with an increase of 10 repair months and a decrease of 8 OP months (Baseline \$24,269).
 - (5) LST 1184 (FREDERICK) scheduled for ship maintenance for 3 months results in reduced funding for Ship Fuel (SF), Ship Repair Parts, and Ship Optar.
 - (7) Reduced funding for C5S/TAD (NSI). -21
 - (8) Decrease of 57.6 organic workyears and 4.1 CIS workyears for intermediate repair of Reserve Forces. -1,808
 - (9) Reduction in intermediate maintenance availabilities material and CIS support for all reserve ships to fund intermediate maintenance requirement (Baseline = \$6,803K) -272
- Force Structure Changes
- (1) Decommissioning of FFG-25 (COPELAND) and FFG 27 (TISDALE) reduced FFG operating months (-12 op/months) and ship years (-1 s/y) resulting in reduced funding for Ship Fuel (SF) -\$1,289K, Ship Repair Parts (SR) -\$3,135K, and Ship Optar (SO).
- Strategy and Policy Changes
- (1) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold (\$2,500) (Baseline = 2K) Management Initiatives -2
 - (1) Initial projected return-on-investment savings realized through increased investment in the Gold Disk program. Gold Disk capability enables repair of electronic circuit cards at the organizational/intermediate level rather than at the depot level. FY97 savings estimates allow for Gold Disk installation and training during FY 1996. -594
- Infrastructure Changes
- (1) Reduction in Reserve Fleet Tech Assists (Baseline = 1,467K) -36
9. FY 1997 Budget Request \$158,167

Budget Activity: 01 Operating Forces
 Activity Group: 1B Ship Operations

IV. Performance Criteria and Evaluation Summary:

	A. Ship Operations	FY 1995	FY 1996	FY 1997
Ship Inventory		20	21	24
Ship Years		20	22	24
Operating Months (OP MOS)		172	226	240
Underway Steaming Hours		30,481	29,697	27,811
Barrels of Fossil Fuels (000)		432	555	586
B. Shore Intermediate Mtg Accts	FY 1995	FY 1995	FY 1996	FY 1997
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
NTCSS	2.0	658	2.0	658
Total Program	2.0	658	2.0	658
Reserve Shop Qualified Improvement Program (RSQIP)	FY 1995	FY 1996	FY 1997	
Instructor Manweeks	599	176	376	
No. of Sites	5	4	4	
Facility Upgrades	3	2	1	
Diving Support Operations	15	10	9	
C. Ship Intermediate Repair Program	FY 1995	FY 1996	FY 1997	
SIMIA Material Costs	6,893	4,767	3,603	
SIMIA Administrative Costs	3,845	2,509	1,969	
Contractor (CIS) Costs	1,484	1,981	1,609	
Total SIMIA Repair Program	12,222	9,263	7,181	
D. Type of Depot Repair (\$M)	# Ships/Units	Cost	# Ships/Units	Cost
Emergency Repair	168	9.8	226.0	20.8
Selected Restricted Avail	5	20.5	4.0	19.0
Phased Maintenance Avail	1	6.2	2.0	5.1
Misc RA/TA		10.6		25.8
Habitability Improvements	3	0.1	5.0	0.7
Total	177.0	47.2	237.0	71.4
E. Surface Ship Engineering Operating Cycle				
Number of Ships Supported	16	0.6	16	0.4
			0	0

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

F.	Ship Depot Operations Support	FY 1995	FY 1996	FY 1997
	Fleet Technical Support			
	Direct Cost	1,842	1,467	1,500
	Fleet Modernization Program			
	CV-67	0	0	358
G.	Shore Intermediate Mnt. Accts.	FY 1995 Units	FY 1996 Units	FY 1997 Units
	NTESS	2.0	2.0	2.0
	Total Program	2.0	2.0	2.0
H.	Special Interest Category (\$000)	FY 1995	FY 1996	FY 1997
	Mission and Other Ship Operations	3,483	1,782	2,260
	Ship Operations - Fuel	10,336	20,095	18,209
	Ship Operations - Other OPTAR	12,217	13,212	13,896
	Ship Operations - Repair Parts	20,709	16,442	14,464
	Ship Operations - Utilities	5,420	10,968	12,955
	Mission and Other Ship Operations Support	658	658	642
	Intermediate Maintenance	17,174	11,766	9,961
	Ship Depot Maintenance - Overhauls	0	0	0
	Ship Depot Maintenance - Other	1,276	0	0
	Restricted and Technical Availability	44,884	71,336	83,969
	Ship Depot Operations Support	2,336	1,465	1,811
	Total	118,493	147,724	158,167

Budget Activity: 01_Operating Forces
Activity Group: 1B_Ship Operations

V.	Personnel Summary:	FY 1995	FY 1996	FY 1997	Change FY 1995/1996	Change FY 1996/1997
	A. Active Military Endstrength (Total)	8,674	8,628	8,840	-46	212
	Officers (USN)	854	624	638	-230	14
	Enlisted (USN)	7,820	8,004	8,202	184	198
	B. Reserve Drill Strength (Total)	16,358	13,660	13,389	-2,698	-271
	Officers	2,955	2,956	2,817	1	-139
	Enlisted	13,403	10,704	10,572	-2,699	-132
	C. Reservists on Full-Time Active Duty	1,324	1,446	1,495	122	49
	Officers	32	98	106	66	8
	Enlisted	1,292	1,348	1,389	56	41
	D. Civilian End Strength	1	0	0	-1	0
	U.S. Direct Hire	1	0	0	-1	0
	Reimbursable Civilians	0	0	0	0	0
	E. Active Military Workyears (Total)	6,090	8,640	8,732	2,550	92
	Officers	696	734	630	38	-104
	Enlisted	5,394	7,906	8,102	2,512	196
	F. Civilian Workyears (Total)	1	0	0	-1	0
	U.S. Direct Hire	1	0	0	-1	0
	Reimbursable Civilians	0	0	0	0	0

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Exhibit OP-05

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

I. Description of Operations Financed:

This activity group is comprised of operational funding for combat support forces such as: Cryptologic Activities, Construction Forces, Ordnance Handling Units, Explosive Ordnance Disposal Units, and Cargo Handling Units. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

Base Support costs necessary to train these units and maintain their facilities is included in this activity group. These costs include utilities, physical security, administration, ADP services, hazardous waste disposal, collateral equipment, maintenance of real property, audio-visual equipment, telecommunications, base services, installation equipment maintenance, MWR support, retail supply operations, and minor construction.

II. Force Structure Summary:

The Combat Operations Support Forces are composed of several distinct but related programs. The programs financed include Construction (SEABEEs) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MONAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

Budget Activity: 01_Operating Forces
 Activity Group: 1C_Combat_Operations_and_Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Combat Communications	172	817	817	0	0
Combat Support Forces	21,588	25,207	25,207	27,765	27,905
Combat Real Property Maintenance (RPM)	10,988	8,817	8,817	15,740	8,960
Base Support Less RPM	52,311	43,593	43,593	42,877	41,769
Total	85,059	78,434	78,434	86,382	78,634

B. Reconciliation Summary:

	Change FY 1996 Reg/FY 1996 Current	Change FY 1996/FY 1997
Baseline Funding	78,434	86,382
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	6,557	0
Supplementals	0	0
Reprogrammings/Transfer	1,271	0
Technical Adjustments	0	0
Price Change	0	1,469
Functional Transfers	0	0
Program Changes	120	-9,217
Current Estimate	86,382	78,634

C. Reconciliation of Increases and Decreases:

- 1. FY 1996 President's Budget Request \$78,434
- 2. FY 1996 Appropriated Amount \$78,434
- 3. Congressional Adjustments (Undistributed) (\$6,557)
 - a. Revised Economic Assumptions. -443
 - b. Real Property Maintenance and Minor Construction. 7,000

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support.

4.	Reprogramming/Transfers	\$1,271
a.	Increases	
1.) Contingency Operations	(2,576)	
2.) Transfer of GPETE/3M civilian end strength from Naval Support Activity BA-4/SAG 4A7M to COMNAVSURFRESFOR.	2,300	
b.	Decreases	276
1.) Inflation offset for contingency operations.	(-1,305)	
2.) Consolidation of Naval Reserve Intelligence Units under COMNAVAIRSFOR. Transfer of civilian end strength and associated support funding to BA-4, Intelligence.	-114	
		-1,191
5.	Program Increases:	\$620
a.	Annualization of New FY 1995 Program	(0)
b.	One-Time FY 1996 Costs	(0)
c.	Program Growth in FY 1996	(205)
		0
	(1) Transfer of GPETE/3M Maintenance Civilians from Naval Support Activity (4A7M) to Commander, Naval Surface Reserve Force.	
	Liaislative Changes/Intent.	
	(2) As directed in the FY 1994 Defense Authorization Act, four mine search units (MSU) and one MSU squadron are established as a follow-up to the COOP Program. (Baseline = 0)	205
d.	New FY 1996 Program	(415)
	(1) Increase for Inshore Boat Unit leased spaces, day to day consumables, training and travel.	415
6.	Program Decreases:	-\$500
a.	One-Time FY 1995 Costs	(0)
b.	Annualization of FY 1995 Program Decreases	(0)
c.	Program Decreases in FY 1996	(-500)
	(1) Defense Switched Network (DSN) consolidation reversal.	-500
7.	FY 1996 Current Estimate	\$986,382
8.	Price Growth:	\$1,469
	(1) Other Defense Business Operations Fund	-74
	(2) Other Pricing	1,543
9.	Program Increases:	\$662
a.	Annualization of New FY 1996 Program	(0)
b.	One-Time FY 1997 Costs	(0)
c.	Program Growth in FY 1997	(662)
	(1) Increased exportable and civilian augmented training of reservists.	662

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

**01 Operating Forces
1C Combat Operations and Support**

- | | | |
|-----|--|----------|
| 10. | Program Decreases: | -\$9,879 |
| a. | One-Time FY 1996 Costs | (-332) |
| | (1) Biennial dredging at Cheatham Annex to remove excess siltation to support navigation to and from pier for the training ship SCAN used by the Training Battalion and Cargo Handling Group (Baseline = 297K) | -332 |
| b. | Annualization of FY 1996 Program Decreases | (0) |
| c. | Program Decreases in FY 1997 | (-9,547) |
| | (1) Decrease in Table of Allowance (TOA) material replenishment, CESE repair parts, tools, and operational support for reserve NCF units (Baseline = 3,160K) | -135 |
| | (2) Reduced effort in procurement of storage containers for Reserve Naval Construction Force (RCNF) contingency equipment (\$974). | -24 |
| | (3) Maintain FY 1996 level of effort in support of service life extension for Naval Construction Force (NCF) equipment (\$1,287). | -60 |
| | (4) Reduction in the number of reservists training at Weapons Stations. | -124 |
| | (5) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers. | -1,777 |
| | (6) Environmental Compliance. Reduced numbers of facilities and prior year emphasis on corrective action decreases program requirements. | -303 |
| | (7) Savings resulting from increased usage of the IMRAC Bank Card for purchases below the micro-purchase threshold (\$2,500) | -4 |
| | (8) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers. | -41 |
| | (9) Decrease in Real Property Maintenance to facilities at Naval Reserve Commands due to the following projects which were accomplished in FY 1996: | -7,079 |
| | a) Exterior Repairs to Naval Reserve Center Glen Falls | |
| | b) Demolish Naval Reserve Center Manchester | |
| | c) Demolish Naval Reserve Center Ft. Schuyler | |
| | d) Repair Air Conditioning System at Naval Reserve Center Lewes, DE. | |
| | e) Repair Exterior Naval Reserve Center Baltimore, MD | |
| | f) Miscellaneous repairs to Naval Reserve Center Charlotte, NC. | |
| | g) Renovate Naval Reserve Center Norfolk, VA. | |
| | h) Miscellaneous repairs to Naval Reserve Center, Tampa, FL. | |
| | i) Exterior repairs to Naval Reserve Center Gary, IN. | |
| | j) Demolish Naval Reserve Center Youngstown, OH. | |
| | k) Replace central air conditioning in Bldg. 2 at Naval Reserve Center Mobile, AL. | |
| | 1) Air conditioning repair at Naval Reserve Center Tulsa, OK. | |
| 11. | FY 1997 Budget Request | \$78,634 |

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

IV. Performance Criteria and Evaluation Summary:

A. Combat Support Forces by Unit Type

	FY 1995	FY 1996	FY 1997
Reserve Naval Construction Support Force	7	7	7
Naval Reserve Contingency Engineering Program	11	11	11
RDNVFAC			
Ordnance Handling Support			
Explosive Outload Teams	80	80	80
Mobile Mine Assembly Groups	12	12	12
Explosive Ordnance Disposal Units	10	10	10
Special Combat Support Forces			
Assault Craft Units	13	13	13
Mobile Inshore Undersea Groups	2	2	2
Mobile Inshore Undersea Units	11	11	11
Navy Beach Groups	2	2	2
Cargo Handling Battalions	12	12	12
Mobile Diving and Salvage Units	14	14	14
Inshore Boat Squadron	1	1	1
Inshore Boat Units	11	11	11
Service Craft/Boats	29	31	31
Combat Forces Support Units	5	5	5
Naval Construction Regiments	2	2	2
Naval Mobile Construction Battalions	12	12	12
Mobile Unit	1	1	1
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	1	1	1
B. Total Number of Combat Operations Bases	FY 1995	FY 1996	FY 1997
Naval Reserve Readiness Commands	13	12	10
Naval Reserve Centers	181	177	152

Budget Activity: 01_Operating Forces
 Activity Group: 1C_Combat Operations and Support

C. Special Interest Category	FY 1995	FY 1996	FY 1997	
	Endstrength	Endstrength	Endstrength	Change FY 1997 FY 1996
COMBAT COMMUNICATIONS	172	0	0	0
COMBAT SUPPORT FORCES	21,588	27,765	27,905	
BASE COMMUNICATIONS	3,555	2,870	2,914	
ENVIRONMENTAL CONSERVATION	27	45	385	
ENVIRONMENTAL COMPLIANCE	436	1,336	1,006	
REAL PROPERTY MAINTENANCE	10,988	15,740	8,960	
OTHER BASE OPERATING SUPPORT	47,794	37,183	35,969	
POLLUTION PREVENTION	85	1,058	1,075	
BACHELOR QUARTERS -- OPERATIONS	414	385	420	
TOTAL	85,059	86,382	78,634	
V. Personnel Summary:	FY 1995	FY 1996	FY 1997	Change FY 1997 FY 1996
A. Active Military Endstrength (Total)	1,976	1,496	1,422	-480 -74
Officers (USN)	156	32	26	-124 -6
Enlisted (USN)	1,820	1,464	1,396	-356 -68
B. Reserve Drill Strength (Total)	25,602	25,882	25,812	280 -70
Officers	4,517	4,344	4,337	-173 -7
Enlisted	21,085	21,538	21,475	453 -63
C. Reservists on Full-Time Active Duty	3,152	2,857	2,846	-295 -11
Officers	393	431	428	38 -3
Enlisted	2,759	2,426	2,418	-333 -8
D. Civilian End Strength	279	265	250	-14 -15
U.S. Direct Hire	277	263	248	-14 -15
Reimbursable Civilians	2	2	2	0 0
E. Active Military Workyears (Total)	2,150	1,712	1,456	-438 -256
Officers	168	86	28	-82 -58
Enlisted	1,982	1,626	1,428	-356 -198
F. Civilian Workyears (Total)	288	273	255	-15 -18
U.S. Direct Hire	286	271	252	-15 -19
Reimbursable Civilians	2	2	3	0 1

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Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

I. Description of Operations Financed:

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunter Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F cog equipment) and the overhaul of gun weapons systems installed on Naval Reserve Training Ships. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

II. Force Structure Summary:

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, FFG ASW Sensors, FFG Electronics on Naval Reserve Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennas and Ancillary/Electronics on Naval Reserve Ships.

The following table compares year and ship inventory of FY 1995 through FY 1997:

Hull Type	FY 1995	FY 1996	FY 1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 1995 Actuals	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Weapons Maintenance	9,871	5,641	5,641	5,016	6,121

B. Reconciliation Summary:

	FY 1996 Req'd	Change	FY 1996/1997	Change	FY 1996/1997
Baseline Funding	5,641		5,016		5,016
Congressional Adjustments (Distributed)	0	0	0	0	0
Congressional Adjustments (Undistributed)	0	0	0	0	0
Supplements	0	0	0	0	0
Reprogrammings/Transfer	0	0	0	0	0
Technical Adjustments	0	0	195	195	195
Price Change	0	0	0	0	0
Functional Transfers	0	-625	910	910	-625
Program Changes	5,016	5,016	6,121	6,121	6,121
Current Estimate					
					(\$ in 000)
C. Reconciliation of Increases and Decreases:					
1. FY 1996 President's Budget Request		\$5,641			
2. FY 1996 Appropriated Amount		\$5,641			
3. Program Decreases:					
a. One-Time FY 1995 Costs					(0)
b. Annualization of FY 1995 Program Decreases					(0)
c. Program Decreases in FY 1996					(-625)
(1) Reflects termination of Missile Maintenance program for FFG 7 class ships.					-625
4. FY 1996 Current Estimate					
5. Price Growth:					
(1) Other Defense Business Operations Fund					159
(2) Other Pricing					36

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

6. Program Increases:
- a. Annualization of New FY 1996 Program (0)
 - b. One-Time FY 1997 Costs (0)
 - c. Program Growth in FY 1997 (1,014) 1,014
 - (1) With transfer of MCM and MHC class ships to the Reserve Force this increase reflects conversion of active MCM and MHC class ships to the reserve fleets in FY 1997 (\$3,030).
 - d. New FY 1997 Program (0)
7. Program Decreases:
- a. One-Time FY 1996 Costs (0)
 - b. Annualization of FY 1996 Program Decreases (0)
 - c. Program Decreases in FY 1997 (-104) -104
 - (1) In the Search Radar Maintenance program the decrease represents less Tacticle Computer program support to FFG 7 class ships (Baseline = \$1,923).
8. FY 1997 Budget Request \$6,121

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

IV. Performance Criteria and Evaluation Summary:

A. Weapons Maintenance

	FY 1995	FY 1996	FY 1997
Mine Hunter/Countermeasure Craft	3	5	10
Versatile Exercise Mines (VEMS) (# of Mines)	0	0	0
Missile Weapon System Equip Maint (Workyears)	33	1	1
Gun Overhauls	3	0	0
FFG-7 Tech Support (Workyears)	1	1	1
Radar Antennas (# of refurbishments)	26	31	26

B. Special Interest Category (\$000)

Weapons Maintenance

	FY 1995	FY 1996	FY 1997	Change FY 1995/1996	Change FY 1996/1997
	Endstrength	Endstrength	Endstrength		
	9,871	5,016	6,121		

Personnel Summary:

	FY 1995	FY 1996	FY 1997	Change FY 1995/1996	Change FY 1996/1997
	Endstrength	Endstrength	Endstrength		
A. Active Military Endstrength (Total)	0	0	0	0	0
Officers (USN)	0	0	0	0	0
Enlisted (USN)	0	0	0	0	0
B. Reserve Drill Strength (Total)	1,358	2,145	1,950	787	-195
Officers	164	205	192	41	-13
Enlisted	1,194	1,940	1,758	746	-182
C. Reservists on Full-Time Active Duty	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
D. Civilian End Strength	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0
E. Active Military Workyears (Total)	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
F. Civilian Workyears (Total)	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0

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Budget Activity:
Activity Group:

04 Administration and Servicewide Support
4A Servicewide Support

I. Description of Operations Financed.

This financing provides for general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 382 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. Naval Reserve unique ADP functions include information systems support for:

- (1) Screening and assignment of Reserve personnel for mobilization.
- (2) Administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel.
- (3) Maintenance of retirement point credits.
- (4) Management of the Pretrained Individual Manpower Management System (PIMMS).
- (5) Reserve Standard Training and Administration Readiness Support (RSTARS) system which is the field support system for the Commander, Naval Reserve Force Units.
- (6) Reserve Headquarters Support (RHS) which provides information support to the manpower and personnel management areas.
- (7) COMNAVRESRUTCOM Integrated Recruiting Information Management Support (CIRIMS) which provides information support to the recruiting management area.
- (8) Reserve Financial Management/Annual Training Support (REFSMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation.
- (9) Distribution and control of enlisted personnel on active duty in the TAR program.
- (10) Processing of inactive Reserve retirements, resignations, and other discharges.
- (11) Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force.

Other base operations support includes funding for the Naval Support Activity (NSA) New Orleans, which as host, provides support services for all commands located aboard Naval Support activity. The Services provided are comprised of:

- (1) Supply functions/tasks including procurement, receipt, and storage.
- (2) Security.
- (3) Purchase and distribution of utilities.
- (4) Other Engineering support includes Public Works administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects of military families (intra-station) moves, and equipment inspection.
- (5) Operation of food service facilities, BOQs/BEQs, Chapel, and MWR activities to include Child Care and Youth Centers.
- (6) Maintenance and repair of facilities and grounds.

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 0A Servicewide Support

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

In addition this funding supports the following Telecommunication Centers, and Base Communication Offices (BCO) :

Naval Telecommunications Center, New Orleans, LA (East Bank)
Naval Telecommunications Center at Belle Chasse, LA
BCO, Naval Support Activity, New Orleans, LA (East & West Bank)
BCO, Naval Air Station, New Orleans, LA
BCO, Naval Air Station, Dallas, TX
BCO, Naval Air Station, Willow Grove, PA

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total:

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Administration	7,038	7,545	7,545	5,968	6,153
Civilian Manpower & Personnel Mgt	2,953	3,222	3,222	2,672	2,764
Military Manpower & Personnel Mgt	29,751	31,209	31,209	33,530	28,349
Other Personnel Support	2,810	0	0	0	0
Servicewide Communications	21,642	21,247	21,247	24,081	19,427
Servicewide Real Property Maintenance (RPM)	8,128	4,174	4,174	7,138	4,906
Base Support Less RPM	21,743	21,549	21,549	20,665	26,488
Combat/Weapons Systems	2,957	2,648	2,648	2,645	2,555
General Defense Intelligence Programs	462	484	484	484	505
Subtotal	97,484	92,078	92,078	97,183	91,147

B. Reconciliation Summary:

	FY 1996 Req/1996 Current	Change	FY 1997
Baseline Funding	92,078	97,183	97,183
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	5,031	0	0
Supplementals	0	0	0
Reprogrammings/Transfer	848	0	0
Technical Adjustments	0	0	0
Price Change	0	1,705	1,093
Functional Transfers	0	-774	-8,834
Program Changes	97,183	91,147	91,147
Current Estimate			

Budget Activity: 04 Administration and Serviceside Support
Activity Group: 4A Serviceside Support

C. Reconciliation of Increases and Decreases:		(\$ in 000)
1.	FY 1996 President's Budget Request	\$92,078
2.	FY 1996 Appropriated Amount	\$92,078
3.	Congressional Adjustments (Undistributed)	\$5,031
a.	Revised Economic Assumptions.	-469
b.	Navy Standard Intergrated Personnel System (NSIPS)	2,500
c.	Real Property Maintenance and Minor Construction.	3,000
4.	Reprogramming/Transfers	\$848
a.	Increases	(1,191)
	(1) Consolidation of Naval Reserve Intelligence Units under COMNAVFARESFOR. Transfer civilian end strength and associated support funding (AG 1C9C).	1,191
b.	Decreases	(-343)
	(1) Inflation offset for contingency operations.	-67
	(2) Transfer of GPETE civilian end strength to BA-1/SAG 1C9C. Fact of life execution.	-276
5.	Program Decreases:	-\$774
a.	One-Time FY 1995 Costs	(0)
b.	Annualization of FY 1995 Program Decreases	(0)
c.	Program Decreases in FY 1996	(-774)
	(1) Decentralization of DSN payments reversed.	-500
	(2) Reserve Allied Medical Program (RAMP) - Program decrease reflects reduced level of effort	-274
6.	FY 1996 Current Estimate	\$97,183
7.	Price Growth:	\$1,705
a.	Other Defense Business Operations Fund	-210
b.	Other Pricing	1,915

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

8. Functional Transfers:
 - A. Transfers In \$1,093 (1,093)
 - (1) Intra-Appropriation \$1,093
 - a) Procurement Acquisition Policy. Beginning in FY 1997 items that are not currently centrally managed regardless of unit price should be budgeted in the Operations and Maintenance Accounts vice Procurement Accounts.
9. Program Increases:
 - a. Annualization of New FY 1996 Program (0)
 - b. One-Time FY 1997 Costs (0)
 - c. Program Growth in FY 1997 (2,457)
 - (1) Civilian Substitution of guards at Naval Support Activity New Orleans. 199
 - (2) Environmental Compliance. Full funding of all Level I (Legal) environmental compliance projects. 833
 - (3) Organizational Clothing increase as more reservists are authorized to wear the Battle Dress Uniform. 351
 - (4) Cost of ADP support from the Defense Information Service Organization; (Baseline \$800 thousand) 301
 - (5) Printing the Register of Retired Commissioned and Warrant Officer Regular and Reserve of the United States Navy (NAVPERS 15939) and Register of Commissioned Officer of the United States Naval Reserve (NAVPERS 15009). (Baseline \$0) 32
 - (6) Claims Payment based on Department of Labor estimates. (Baseline \$39 thousand) 14
 - (7) Increase in Defense Financial Accounting Services (DFAS). (Baseline = \$6,100K) 700
 - (8) Increased reserve E-2C Tactical Systems Software support reflects additional support to the resolution of Program Trouble Report effort for the Tactical Data Systems (ATDS). (Baseline \$269) 19
 - (9) Increase in civilian personnel benefits. 8

Budget Activity:
Activity Group:

04 Administration and Servicewide Support
4A Servicewide Support

10. Program Decreases:
- a. One-Time FY 1996 Costs
 - (1) Bachelor Quarters - Initial implementation costs for whole room concept.
LEGISLATIVE CHANGES
(2) Decrease reflects Congressional adjustments for Navy Standard Intergrated Personnel System (NSIPS). (Baseline = \$2,500K)
 - b. Annualization of FY 1996 Program Decreases
 - INFRASTRUCTURE CHANGES:
 - (1) Reduction in civilian personnel compensation due to rightsizing
(-4 W/Y) • (Baseline 392 E/S, 389 W/Y, \$12,673 thousand)
 - (2) Reduction in contractual support for Navy Enlisted/Officer Participation System (NEOPS). (Baseline \$1,052 thousand)
 - c. Program Decreases in FY 1997
 - (1) Reduction in recruiting operations, specifically travel and ADP lifecycle replacement and contractor support.
 - (2) Reduction in advertising direct mail, radio and magazine campaigns.
 - (3) Reserve Integrated Management System (RIMS) will replace RESRMS.
 - (4) Reduction in costs of accounting services performed by DFAS due to reduced number of activities being provided services.
 - (5) Joint Logistic System Center reduction.
 - (6) Decrease in two civilian workyears for the Naval Reserve Information Systems Office.
 - (7) Installation of Cryptologic equipment complete.
 - (8) Represents a minor decrease in supplies, material, and equipment purchases that support management of reserve personnel (Baseline = \$96K).
 - (9) Reserve Allied Medical Program (RAMP) - Program decrease reflects reduced level of effort
 - (10) In the Mine Counter Measure (MCM) program the decrease reflects less maintenance support for minesweeping systems. (Baseline = \$2,379)
 - (11) Decrease in Real Property Maintenance at Naval Support Activity New Orleans. The following projects were accomplished in FY 1996.
 - a) F. Edward Hebert Defense Complex. Replace carpet, tile, ceiling tile, light fixtures, renovate bathrooms, painting. replace roof and replace freight elevator with passenger elevator and extension of parking lot.
 - b) NSA New Orleans West Bank Complex. Replace windows in Building nine and install security system at BEO.

11. FY 1997 Budget Request

\$91,147

Budget Activity: 04 Administration and Serviceside Support
Activity Group: 4A Serviceside Support

IV. Performance Criteria and Evaluation Summary:

		FY 1995	FY 1996	FY 1997
A.	RAMP Program			
RAMP Student Load		36	60	60
RAMP Funding (\$000)		250	328	338
B. Advertising Activities				
Direct Mailings		28	29	25
No of Mailings		1,400	1,580	1,120
Impressions (000)				
Newspapers		890	900	900
No of Insertions		31,150	31,500	31,500
Impressions (000)				
Radio PSA		9,200	9,200	9,200
No of Spots		1,620	1,620	1,620
Impressions (000)				
Magazines		25	30	0
No of Magazines		6,250	7,500	0
Impressions (000)				
Television - PSA		670	670	670
No of Spots		1,005	1,005	1,005
Impressions (000)				
Billboards - PSA		3,000	2,500	2,500
No of Spots		1,000	750	750
Impressions (000)				

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

Performance Criteria and Evaluation Summary (continued)

	FY 1995	FY 1996	FY 1997
C. Impressions			
Direct Mailings			
Physicians - mailings	6	6	6
Physicians - impressions (000)	60	60	60
Nurse - mailings	7	7	6
Nurse - impressions (000)	120	120	60
SAM - mailings	0	1	1
SAM - impressions (000)	0	100	100
Veteran - mailings	8	8	6
Veteran - impressions (000)	600	600	300
APG - mailings	7	7	7
APG - impressions (000)	700	700	600
Total Mailings	28	29	26
Total Impressions	1,480	1,580	1,120
D. Officer Accessions			
	FY 1995	FY 1996	FY 1997
Non Prior Service Personnel			
Male	64	25	25
Female	20	7	7
Prior Service Personnel			
Civilian Life	196	97	97
Active Component	406	208	208
Enlisted Commissioning	0	0	0
Other	207	83	83
Other Reserve Status/Component	1,717	980	980
Total	2,610	1,400	1,400
E. Enlisted Accessions			
Non Prior Service Personnel			
Male	822	896	936
Female	305	387	404
Prior Service Personnel			
Civilian Life	2,008	2,010	2,098
Active Component	506	512	534
Other Reserve Status/Component	8,520	9,571	9,994
Reenlistment Gain	1,194	1,315	1,373
Other	3,209	2,548	2,661
Immediate Reenlistment/Extension	4,904	4,643	4,849
Total	21,468	21,882	22,849

Budget Activity: 04 Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

F.	Naval Reserve Personnel Command (NRPC) Activity	FY_1995	FY_1996	FY_1997
1)	Inactive Ready Reserve (IRR) Program Annual IRR Screening (# of personnel) Mobilization Recall and Related Exercises (# of personnel)	46,734 0	0 0	0 0
2)	Training and Administration of Naval Reserve (TAR) Program Retirement Benefits Program (# of personnel)	11,000	11,000	11,000
3)	Inactive Manpower and Personnel Management Information System (IMAPMIS) # of Status Changes for Reserve Officer Records	160,600	163,200	169,450
4)	Military Personnel Administration Databases Maintained in Support of Military Manpower Management Officer/Enlisted Selection Boards Officer Appointment Certificates Issued Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File Officer/Enlisted Administrative Personnel Actions Mobilization Disposition Discharge Letters Issued One Year Recall/Active Duty for Special Work/Active Duty for Training Records maintained (Total) Retired Personnel (USN and USNR) Individual Ready Reserve (IRR) Standby Reserve	20 20 10,000 97,950 7,950 6,095 900 736,195 527,000 195,000 14,195	20 19 10,000 51,475 3,750 3,147 350 722,700 543,000 167,000 12,700	20 19 10,000 51,475 3,750 3,300 350 705,500 553,900 140,300 11,300
G.	Base Communications	FY_1995	FY_1996	FY_1997
	Daily Average Message Traffic (NTCC) Customers Served (APTS) Number of Instruments Number of Lines	2,700 83 6,500 5,150	2,700 138 9,466 7,802	2,700 138 9,466 7,802
H.	Weapons Systems Repair	FY_1995	FY_1996	FY_1997
	Cost Mine Counter Measure Mnt Support E-2C Technical Support	Units 2,682 275	Cost 2,376 269	Units 5 3
			Cost 2,260 295	Units 6 3

Budget Activity:
Activity Group:

DA Administration and Serviceside Support
4A. Serviceside Support

	I. Number of Bases Supported(All Conus)	FY 1995	FY 1996	FY 1997
J. Special Interest Category		FY 1995	FY 1996	FY 1997
ADMINISTRATION		7,038	5,968	6,153
CIVILIAN MANPOWER & PERSONNEL MGT		2,953	2,672	2,764
MILITARY MANPOWER & PERSONNEL MGT		15,163	18,439	16,226
ADVERTISING		3,093	3,270	2,257
RECRUITING ACTIVITIES		11,495	11,821	9,866
OTHER PERSONNEL SUPPORT		2,810	0	0
SERVICEWIDE COMMUNICATIONS		15,131	16,528	16,165
BASE COMMUNICATIONS		3,602	3,884	0
INTELLIGENCE PROGRAMS (OMNR)		2,909	3,669	3,262
BASE COMMUNICATIONS		219	259	4,128
ENVIRONMENTAL CONSERVATION		32	36	1
ENVIRONMENTAL COMPLIANCE		113	78	891
MORALE, WELFARE AND RECREATION		1,578	1,491	1,469
REAL PROPERTY MAINTENANCE		8,128	7,138	4,906
OTHER BASE OPERATING SUPPORT		19,504	17,267	19,387
POLLUTION PREVENTION		141	187	152
BACHELOR QUARTERS -- OPERATIONS		156	1,347	460
COMBAT/WEAPONS SYSTEMS		2,957	2,645	2,555
GENERAL DEFENSE INTELLIGENCE PROGRAM		462	484	505
TOTAL		97,484	97,183	91,147

Budget Activity: 04 Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

V.	Personnel Summary:	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A.	Active Military Endstrength (Total)	102	230	194	128	-36
	Officers (USN)	26	38	38	12	0
	Enlisted (USN)	76	192	156	116	-36
B.	Reserve Drill Strength (Total)	21,863	21,820	21,612	-43	-208
	Officers	7,919	7,864	7,823	-55	-41
	Enlisted	13,944	13,956	13,789	12	-167
C.	Reservists on Full-Time Active Duty	1,264	1,422	1,421	158	-1
	Officers	155	159	159	4	0
	Enlisted	1,109	1,263	1,262	154	-1
D.	Civilian End Strength	911	862	874	-49	12
	U.S. Direct Hire	808	844	856	36	12
	Reimbursable Civilians	103	18	18	-85	0
E.	Active Military Workyears (Total)	80	176	210	96	34
	Officers	24	34	38	10	4
	Enlisted	56	142	172	86	30
F.	Civilian Workyears (Total)	875	857	858	-18	1
	U.S. Direct Hire	774	839	840	65	1
	Reimbursable Civilians	101	18	18	-83	0

EXHIBIT OP-30
Depot Maintenance Program Summary
Operation and Maintenance, Naval Reserve®

(DOLLARS IN MILLIONS)

	FY 1995			FY 1996			FY 1997		
	Executable Requirement Funded Units	Unfunded Executable Deferred Requirement	\$M	Executable Requirement Funded Units	Unfunded Executable Deferred Requirement	\$M	Executable Requirement Funded Units	Unfunded Executable Deferred Requirement	\$M
Ship Maintenance									
Overhaul	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	6.0	44.9	0.0	0.0	6.0	71.4	0.0	9.0	84.0
Other Maintenance	28.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Ship Mnt	34.0	46.2	0.0	0.0	6.0	71.4	0.0	9.0	84.0
Acfpt Maintenance									
Airframe Rework	43.0	64.0	7.0	8.2	33.0	50.2	16.0	10.4	39.0
Engine Rework	152.0	27.7	49.0	8.1	124.0	17.7	68.0	13.7	95.0
Subtotal Acft Mnt	195.0	91.7	56.0	16.3	157.0	67.9	84.0	24.1	134.0
Other Depot Maintenance									
Search Radar Mnt	66.0	9.9	0.0	0.0	38.0	5.0	0.0	0.0	38.0
Other End Item	0.0	2.3	0.0	0.0	0.0	1.5	0.0	0.0	1.4
Subtotal Other Mn.	66.0	12.2	0.0	0.0	38.0	6.5	0.0	0.0	38.0
Unfunded Executable Requirement									
Deferred Requirement									
Requirement									

EXHIBIT A
DEPOT MAINTENANCE PROGRAM
Method of Accomplishment

(DOLLARS IN MILLIONS)

	Contract	FY 1995		FY 1996		FY 1997	
		Funded Requirement Organic	Total Contract	Funded Requirement Organic	Total Contract	Funded Requirement Organic	Total
Ship Maintenance							
Overhaul	0	0	0	0	0	0	0
RA/TA	41.6	93%	3.3	7%	44.9	67.9	95%
Other	0	0%	1.3	100%	1.3	0	0%
Subtotal Ship Maint	41.6	90%	4.6	10%	46.2	67.9	95%
Acft Maintenance							
Airframe Rework	29.6	46%	34.4	54%	64	26.1	52%
Engine Rework	13.6	49%	14.1	51%	27.7	6.3	36%
Subtotal Acft Maint	43.2	47%	48.5	53%	91.7	32.4	48%
Other Depot Maintenance							
Search Radar Maintenance	3.7	37%	6.2	63%	9.9	1.5	30%
Other End Item Maint	0	0%	2.3	100%	2.3	0.6	40%
Subtotal Other Depot	3.7	30%	8.5	70%	12.2	2.1	32%
Total Depot Maintenance	88.5	59%	61.6	41%	150.1	102.4	70%
					43.4	30%	145.8
						119.4	73%
							43.1
							27%
							162.5

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1997 Presidents Budget

OP-32 Exhibit

		FY 1995	FY 1996	FY 1996	FY 1996	FY 1996	FY 1996	FY 1997	FY 1997	FY 1997
		Prgm Tot	Prgrm Gr	Prgrm Gr	Prgm Tot	Prgrm Gr	Prgrm Tot	Prgm Gr	Prgm Gr	Prgm Tot
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	77,753	1,790	-202	79,341	2,151	-3,124	78,368			
0103 Wage Board	21,156	521	-254	21,423	552	-1,778	20,197			
0106 Benefits to Former Employees	19	0	81	100	0	-100	0			
0107 Civ Voluntary Separation & Incentive Pay	174	0	107	281	0	-230	51			
0111 Disability Compensation	1,330	2	290	1,622	0	0	14	1,636		
0117 Civilian Pay Offset	0	0	3	3	0	0	0	3		
Total 01 Civilian Personnel Compensation	100,432	2,313	25	102,770	2,703	-5,218	100,255			
03 Travel										
0301 Travel Per Diem	0	0	0	0	0	0	0	0	0	0
0302 Other Travel Costs	498	10	4	512	11	-8	515			
0303 AMC Passenger (DBOF)	0	0	0	0	0	0	0	0	0	0
0307 Leased Vehicles	0	0	0	0	0	0	0	0	0	0
0308 Travel of Persons	24,422	514	-1,961	22,975	508	-6	23,477			
Total 03 Travel	24,920	524	-1,957	23,487	519	-14	23,992			
04 DBOF Supplies & Materials Purchases										
0401 DFSC Fuel	92,254	6,331	13,240	111,825	1,466	-4,774	108,517			
0402 Military Dept DBOF Fuel	3,157	189	175	3,521	38	-59	3,500			
0404 Fuel Credits	0	0	0	0	0	0	0			
0412 Navy Managed Purchases	30,242	-3,566	1,357	28,033	2,270	-4,255	26,048			
0415 DLA Managed Purchases	11,588	69	1,982	13,639	-280	76	13,435			
0416 GSA Managed Supplies and Materials	5,932	121	-128	5,925	131	-881	5,175			
Total 04 DBOF Supplies & Materials Purchases	143,173	3,144	16,626	162,943	3,625	-9,893	156,675			
05 Stock Fund Equipment										
0503 Navy DBOF Equipment	112,938	-24,351	3,599	92,186	5,943	-6,227	91,902			
0506 DIA DBOF Equipment	54,014	323	-3,605	50,732	-1,065	1,166	50,833			
Total 05 Stock Fund Equipment	9,371	199	-3,603	5,967	132	282	6,381			
06 Other DBOF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	3,015	-696	1,521	3,840	265	172	4,277			
0610 Naval Air Warfare Center	788	10	-158	640	0	2	642			
0611 Naval Surface Warfare Center	8,286	231	-6,640	1,877	-46	327	2,158			
0612 Naval Undersea Warfare Center	1,338	79	1,338	2,755	-5	114	2,864			
0613 Naval Aviation Depots-Airframes	31,655	-9,591	1,476	23,540	5,188	-4,199	24,529			
0614 Naval Cmd, Control & Ocean Surv Center	821	20	-572	269	7	19	295			
0615 Naval Computer and Telecommunications Stati.	3,438	17	-1,889	1,566	-114	-237	1,215			
0631 Naval Civil Engineering Center	41	1	85	127	-8	0	119			
0632 Naval Ordnance Facilities	1,815	249	-434	1,630	-194	-124	1,312			

OP-32 Exhibit (continued)

		FY 1995 Prgm Tot	FY 1996 Price Gr	FY 1996 Prgm Gr	FY 1996 Prgm Tot	FY 1997 Price Gr	FY 1997 Prgm Gr	FY 1997 Prgm Tot	FY 1997 Prgm Tot
0633	Defense Publication & Printing Service	1,516	-102	-120	1,294	121	12	1,427	
0634	Naval Public Works Centers-Utilities	4,226	-424	2,037	5,839	73	617	6,529	
0635	Naval Public Works Centers-Other	4,671	-115	-2,533	2,023	28	-175	1,876	
0637	Naval Shipyards	4,876	0	710	5,586	810	-761	5,635	
0647	DISA Information Services	548	-21	273	800	-17	317	1,100	
0661	Depot Maintenance Air Force - Organic	13,972	168	-5,743	8,397	-101	-2,686	5,610	
0671	Communications Services (DISA)	8,437	-482	-360	7,555	-478	-969	6,148	
0673	Defense Finance and Accounting Service	8,136	-1,611	-425	6,100	0	700	6,800	
Total 06	Other DBOF Purchases (Excl Transportation)	97,579	-12,267	-11,434	73,878	5,529	-6,871	72,536	
07	Transportation								
0701	AMC Cargo (DBOF)	261	8	28	297	8	-14	291	
0702	AMC SAAM (DBOF)	0	0	6	6	0	0	6	
0711	MSC CARGO (DBOF)	56	11	68	135	15	-14	136	
0721	MTMC Port Handling-DBOF	0	0	5	5	0	0	5	
0771	Commercial Transportation	473	14	-160	327	9	-7	329	
Total 07	Transportation	790	33	-53	770	32	-35	767	
09	Other Purchases								
0912	Standard Level User Charges (GSA Leases)	606	13	0	619	13	0	632	
0913	PURCH UTIL (Non DBOF)	18,072	379	4,109	22,560	498	1,075	24,133	
0914	Purchased Communications (Non DBOF)	9,514	200	-679	9,035	203	-59	9,179	
0915	Rents	8,327	175	-1,464	7,038	153	-268	6,923	
0917	Postal Services (USPS)	2,544	55	-87	2,512	0	25	2,537	
0920	Supplies & Materials (Non DBOF)	8,330	175	-620	7,885	172	-471	7,586	
0921	Printing and Reproduction	1,169	23	24	1,216	24	-41	1,199	
0922	Equip Maintenance by Contract	39,961	839	5,181	45,981	1,012	-3,807	43,186	
0923	FAC MAINT BY CONTRACT	38,019	799	-2,025	36,793	810	-10,546	27,057	
0925	Equipment Purchases (Non-DBOF)	3,461	72	-918	2,615	59	676	3,350	
0926	Other Overseas Purchases	8	0	-5	3	0	-2	1	
0928	Ship Maintenance by Contract	36,744	772	31,172	68,688	1,512	11,077	81,277	
0929	Aircraft Rework by Contract	43,226	908	-12,680	31,454	692	3,842	35,988	
0930	Other Depot Maintenance (Non DBOF)	1,525	22	-381	1,166	25	122	1,313	
0932	Management and Prof Support Services	565	12	-168	409	9	313	731	
0933	Studies, Analysis, and Evaluation	5,147	108	237	5,492	121	-1,055	4,558	
0934	Engineering & Tech Services	238	4	-56	186	4	114	304	
0937	Locally Purchased Fuel (Non-DBOF)	2	0	0	2	0	0	2	
0987	Other Intragovernmental Purchases	16,568	264	-3,134	13,698	300	561	14,559	
0989	Other Contracts	65,043	1,359	1,155	67,557	1,460	7,054	76,071	
Total 09	Other Purchases	299,069	6,179	19,661	324,909	7,067	8,610	340,586	
Total Operation and Maintenance, Navy Reserve		842,286	-23,903	19,259	837,642	24,485	-18,200	843,927	

Submission:
Appropriation:

FY 1997 Budget Estimates
Operation & Maintenance, Navy Reserve

Department of the Navy
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

EXHIBIT PB-22

	Functional Activity	FY 1995						FY 1996						FY 1997											
		Mil	Civ	Total	Mil	Civ	Total	Mil	Civ	Total	Mil	Civ	Total	E/S	E/S	E/S	E/S	E/S	E/S	E/S	E/S	E/S	(0)	(0)	(0)
Naval Reserve Force	HQ NAVRESFOR	Direct	30	70	100	7,969	17	93	100	6,631	17	83	100	6,584											

Summary by Appropriation:

MPN	Direct	30	30	1,353	17	17	1,164	17	17	17	17	17	928
O&M, NR	Direct	70	70	6,616	83	83	5,467	83	83	83	83	83	5,656

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
Fiscal Year 1995						
Direct Hire Civilians United States:						
Classified and Administrative	2,182	2,143	67,541	16,752	84,293	39,334
Wage Grade	495	537	17,854	3,830	21,684	40,380
Total United States	2,677	2,680	85,395	20,582	105,977	39,544
Direct Hire, Foreign Nationals						
Total Direct Hire	2,677	2,680	85,395	20,582	105,977	39,544
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	2,677	2,680	85,395	375	375	
Total Civilian Personnel Costs				20,957	106,352	39,684
Fiscal Year 1996						
Direct Hire Civilians United States:						
Classified and Administrative	2,101	2,089	66,348	18,992	85,340	40,852
Wage Grade	507	525	18,116	3,710	21,826	41,573
Total United States	2,608	2,614	84,464	22,702	107,166	40,997
Direct Hire, Foreign Nationals						
Total Direct Hire	2,608	2,614	84,464	22,702	107,166	40,997
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	2,608	2,614	84,464	905	905	
Total Civilian Personnel Costs				23,607	108,071	41,343

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>Eiscal Year 1997</u>							
Direct Hire Civilians United States:							
Classified and Administrative	1,949	2,010	65,803	18,969	84,772	42,175	
Wage Grade	444	482	17,047	3,477	20,524	42,581	
Total United States	2,393	2,492	82,850	22,446	105,296	42,254	
Direct Hire, Foreign Nationals							
Total Direct Hire	2,393	2,492	82,850	22,446	105,296	42,254	
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	2,393	2,492	82,850	1,954	1,954	43,038	
Total Civilian Personnel Costs				24,400	107,250		

EXHIBIT OP-27

DOD Component: Navy
 Appropriation: OEM Navy Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

Functional Category	FY 1995			Operation & Maintenance Costs (\$000)			Military Personnel	BMAR (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total			
1. Maintenance & Repair								
a. Utilities								
b. Other Real Property								
(1) Buildings (ksf)	16,102	xxx						
(2) Other Facilities	11,180							
(3) Pavements (ksy)	11,911							
(4) Land (ac)	5							
(5) Railroad Trackage (klf)								
2. Minor Construction								
	2,939							
3. Operation of Utilities								
a. Electricity-Purchased (mwh)	190,649							
b. Electricity In-house (mwh)	2							
c. Heat-Purchased Steam/Water (MBTU)	625,543							
d. Heat In-house Generate Steam/Water (MBTU)	134,999							
e. Water Plants & Steam (kgal)	255,657							
f. Sewage Plants & Systems (Kgal)	251,248							
g. Air Conditioning & Refrigeration (MBTU)	15,940							
h. Other	xxx							
Total	8,047							
Total Active Installations	37,277							
	223							

Exhibit OP-27 Real Property Maintenance Activities

EXHIBIT OP-27
DoD Component: Navy
Appropriation: O&M Navy Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

Functional Category	FY 1996			Operation & Maintenance Costs (\$000)			Military Personnel	BMAR (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total	47,804	0	139,951
1. Maintenance & Repair	xxx	8,203	37,022	2,579				
a. Utilities								
b. Other Real Property								
(1) Buildings (kst)	15,809							
(2) Other Facilities	xxx							
(3) Pavements (ksy)	9,455							
(4) Land (ac)	11,385							
(5) Railroad Trackage (klf)	5							
2. Minor Construction							1,866	1,866
3. Operation of Utilities								
a. Electricity Purchased (mwh)	185,325						11,413	
b. Electricity In-house (mwh)	2						125	
c. Heat-Purchased Steam/Water (MBTU)	531,439						3,358	
d. Heat In-house Generate Steam/Water (MBTU)	92,611						572	
e. Water Plants & Steam (kgal)	229,382						807	
f. Sewage Plants & Systems (kgal)	255,873						729	
g. Air Conditioning & Refrigeration (MBTU)	16,903						547	
h. Other	xxx						150	
Total	8,203		37,022		22,146		49,670	
Total Active Installations	211							

Exhibit OP-27 Real Property Maintenance Activities

EXHIBIT OP-27
DOD Component: Navy
Appropriation: OEM Navy Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

Functional Category	FY 1997 Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel	BMAR (\$000)
		Civilian Personnel	Contracts	Other		
1. Maintenance & Repair					Total	36,191
a. Utilities						167,941
b. Other Real Property						
(1) Buildings (ksf)						
(2) Other Facilities						
(3) Pavements (ksy)						
(4) Land (ac)						
(5) Railroad Trackage (k1E)						
2. Minor Construction						
3. Operation of Utilities						
a. Electricity-Purchased (mwh)						
b. Electricity In-house (mwh)						
c. Heat-Purchased Steam/Water (MBTU)						
d. Heat In-house Generate Steam/Water (MBTU)						
e. Water Plants & Steam (kgal)						
f. Sewage Plants & Systems (Kgal)						
g. Air Conditioning & Refrigeration (MBTU)						
h. Other						
Total		7,541	26,020	23,342	38,786	
Total Active Installations		183				

Exhibit OP-27 Real Property Maintenance Activities

**OEN REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN
\$500,000**

FY-95 STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
IL	NAVAL RESERVE CENTER, FOREST PARK	VARIOUS REPAIRS, BLDG 100	1044
	This project upgraded the electrical distribution and HVAC systems; repaired three heads, shower rooms, and leaking water lines; and replaced the windows, masonry closures, lighting and plumbing fixtures, and doors and hardware.		
WA	NAVAL AND MARINE CORPS, RESERVE CENTER, SPOKANE	WHOLE CENTER REPAIR PROGRAM	1011
	This project upgraded the boiler, air conditioning, fire, security, and electrical distribution systems; repaired the rest room facilities; replaced light fixtures, floor tiles, windows and wall panels; and improved the energy efficiency of the structure by providing additional insulation.		
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR PRIMARY/SECONDARY ELECTRICAL DISTRIBUTION	791
	This project upgraded the electrical distribution system through the installation of switching gears, panels, and circuit breakers.		
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR WINDOWS, HANGER 3	580
	This project installed energy efficient window panes, and restored the finish to window frames.		
MD	NAVAL AIR FACILITY, WASHINGTON	REPLACE HVAC SYSTEM IN MECHANICAL, BLDG 3188	531
	This project replaced the HVAC system: chiller, cooling tower, ducts, controls piping and values.		
MD	NAVAL AIR FACILITY, WASHINGTON	REPLACE HVAC SYSTEM IN MECHANICAL, BLDG 3148	578
	This project replaced the HVAC system: chiller, cooling tower, ducts, controls, piping and values.		
MD	NAVAL AIR FACILITY, WASHINGTON	RESURFACE PARKING LOTS & ROADWAYS	532
	This project asphalted parking lots and roadways, placed manhole frames and covers, placed curbs and painted lines and curbs.		
PA	NAVAL AIR STATION, WILLOW GROVE	REPAIRS SOUTH LEAN-TO HANGER 80 (PHASE II)	1679
	This project modified interior partitions; realigned lighting, ducts, fire protection and sprinkler systems; corrected plumbing and		

sanitary drainage deficiencies; repaired secondary electrical distribution system and upgraded the HVAC system.

PA NAVAL AIR STATION,
 WILLOW GROVE

REPAIR FIRE PROTECTION
DISTRIBUTION SYSTEM,
HANGER 80 833

This project installed a dedicated Aqueous Film Foam System for this facility.

PA NAVAL AIR STATION,
 WILLOW GROVE

INTERIOR REPAIRS,
BLDG 172, BEQ 5 776

This project renovated the interior of this facility and provided additional living, storage and recreation space. Upgraded laundry facilities, electrical distribution system and bathrooms; replaced floor tiles, doors, windows and light fixtures and painted the interior and exterior.

PA NAVAL AIR STATION,
 WILLOW GROVE

BITUMINOUS AND CONCRETE
REPAIRS, RUNWAY 15/33 2584

This project restored the surface of the runway to NAVFAC standards.

PA NAVAL AIR STATION,
 WILLOW GROVE

REPAIR AIRFIELD LIGHTING 780

This project corrected runway lighting deficiencies through the repair/replacement of runway lights an automatic emergency stand by power system, and the repair and expansion of the main airfield lighting vault.

LA NAVAL SUPPORT ACTIVITY,
 NEW ORLEANS

GENERAL RENOVATION, BEQ,
BLDG 710 748

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

LA NAVAL SUPPORT ACTIVITY,
 NEW ORLEANS

GENERAL RENOVATION, BEQ,
BLDG 700 562

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

FY-95 TOTAL MINOR CONSTRUCTION 523
 TOTAL REPAIR & MAINTENANCE 12507
 TOTAL ACTIVE INSTALLATION 12507
 TOTAL INACTIVE INSTALLATION 0
 GRAND TOTAL FY-95 13030

**06W REAL PROPERTY MAINTENANCE ACTIVITIES FY-96
\$500,000**

FY-96 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
MA	NAVAL RESERVE CENTER, QUINCY	REPLACE CURTAIN WALL	500
This project will remove a leaking wall curtain, correct the leaking condition, and replace damaged walls and floor.			
NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH WHARF	2350
This project will demolish a deteriorated wharf.			
NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH HANGAR 23	3015
This project will demolish a deteriorated hangar.			
CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR MAINTENANCE SPACES AIMD, HANGAR 3	630
This project will renovate this facility through the upgrade of the electrical distribution, fire protection, and HVAC systems and the interior; removal of asbestos and painting of the interior.			
CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR ROOF, EAST SIDE HANGER 3	1215
This project will remove and dispose of the existing roofing system with asbestos, prepare the surface and install a new built roof system, replace bolts and washers and caulk.			
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR DRAINAGE TAXIWAY A & RUNWAY 4-22 (PHASE I & II)	3880
This project will replace storm drainage structure, base and asphaltic pavement, repair depression areas, and regrade grassed areas to allow for drainage.			
PA	NAVAL AIR STATION, WILLOW GROVE	REPAIR STATION ROADS	546
This project will repair the base and provide tack coat with an overlay, correct the drainage and regrade the ditches.			

PA	NAVAL AIR STATION, WILLOW GROVE	BUILDING REPAIRS, BUILDING 78	550
This project will renovate this building through the upgrade of the HVAC, electrical distribution, and fire protection systems and rest rooms; replacement of windows; installation of roof gutters and handicapp provisions.			
MI	NAVAL AIR RESERVE CENTER, MINNEAPOLIS	WHOLE BUILDING REPAIRS, BUILDING P4	1896
This project will renovate this facility through the upgrade the HVAC, electrical distribution, lighting and security systems; repair of the interior walls; replacement of the ceiling, insulation, roof, gutters and downspouts; installation of an emergency generator; and painting of the interior.			
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 705	1069
This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.			
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 711	764
This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.			
FY-96	TOTAL MINOR CONSTRUCTION TOTAL REPAIR & MAINTENANCE	95 16320	
	TOTAL ACTIVE INSTALLATION	16415	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-96	16415	

**OEM REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN
\$500,000**

FY-97 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
MD	NAVAL RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR	1215
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, Plumbing, and lighting systems; the removal and replacement of all doors, closures, and hardware, asbestos floor tiles, carpeting, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, wall paneling, and suspended ceilings; construction of a men's and women's head, shower and locker room; enlarging the conference room; installation of additional insulation; and painting the interior.		
VA	NAVAL AND MARINE CORDS RESERVE CENTER, NORFOLK	WHOLE CENTER REPAIR	988
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; construction of a crew mess, female head and shower room; replacement floor tiles, wall covering, ceiling tiles, and the roofs: main, vehicle maintenance and storage buildings; and repair and resurface of the parking lot, roads and walkways.		
MI	NAVAL AND MARINE CORPS RESERVE CENTER, BATTLE CREEK	WHOLE CENTER REPAIR PROGRAM	950
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; replacement of the windows, ceilings, walls and floors; sealing of the exterior brick, repair the roof and installation of additional insulation.		
AZ	NAVAL AND MARINE CORP RESERVE READINESS CENTER, PHOENIX	WHOLE CENTER REPAIR, BUILDING 1	2073
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC and lighting systems, rezoning the lighting system, replacement of the windows, solar screens, doors (interior and exterior) locks and hardware, floor tiles, carpeting, plumbing fixtures, interior walls, roof, gutters and downspouts; rewiring the public address system; installation of a sprinkler system, handicapped provisions, exhausting system (vehicle maintenance), and fiber optics; removal of asbestos and painting of the interior and exterior of the facility and the cooling tower.		
CA	NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO	WHOLE CENTER REPAIR, BUILDING 1	1214
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, lighting, plumbing and fire protection systems and the kitchen; repair of the servicing counters, door and frames; replacement of the ceiling, ducting system, carpeting, floor tiles, plumbing fixtures, and built-in stove; installation of sprinklers, handicapped provisions, elevator, blinds, female head with locker room, and intrusion detection system; and painting of the interior.		

WA NAVAL AND MARINE COPRS
RESERVE CENTER, TACOMA

WHOLE CENTER REPAIR 1255

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, phone, lighting and fire protection systems; alteration of the shooting range into a classroom and locker room; replacement of venetian blinds, doors, locks and hardware, ceiling tiles, carpeting, floor tiles, strain treads, Plumbing fixtures, service counters, and roof; repair of windows and screens; installation of a sprinkler system, handicapped provisions, ventilation system in locker rooms and an elevator; and painting of the interior.

TX NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTH

This project will relocate runway edge lights to comply with NAVAIR design criteria.

TX NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTH

This project will relocate taxiway edge lights to comply with NAVAIR design criteria.

TX NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTH

This project will construct an addition to the air field lighting vault and modernize its equipment (control and power distribution equipment, current regulators, relays, cables and emergency generators).

MD NAVAL AIR FACILITY,
WASHINGTON

This project will demolish, remove and replace expansion and flash tanks, condensate and circulating pump, hot water generators, converters, fan coil units, steam traps, enclosures, piping, bulkhead and chases, plumbing fixtures; establish asbestos abatement; setup, removal and decontamination; repair, seal, caulk and paint walls.

LA NAVAL SUPPORT ACTIVITY,
NEW ORLEANS

This project will remove and replace five air handlers, duct work, piping, controls and connections; removal and disposal of asbestos from mechanical rooms; cap and encapsulate pipes containing asbestos above the ceiling.

LA NAVAL SUPPORT ACTIVITY,
NEW ORLEANS

This project will remove and replace nine air handlers, a boiler and accessories, duct work, piping, controls and ceiling.

FY-97 TOTAL MINOR CONSTRUCTION 693
 TOTAL REPAIR & MAINTENANCE 12110
 TOTAL ACTIVE INSTALLATION 12803
 TOTAL INACTIVE INSTALLATION 0
 GRAND TOTAL FY-97 12803

REPAIR TAXIWAY EDGE
LIGHTING SYSTEM 1253

REPLACE RUNWAY EDGE
LIGHTING SYSTEM 593

REPLACE TAXIWAY EDGE
LIGHTING SYSTEM 608

REPAIR AND CONSTRUCT
ADDITION TO BUILDING 4155 608

REPLACE CHILLER, HOT
WATER SYSTEM AND
SANITARY PIPING, Bldg 1692 554

AIR-CONDITIONING REPAIRS,
Bldg 603-2 A/B 900

REPAIR HVAC SYSTEM,
BUILDING 603 A, B, & C 1200

		SUMMARY		
		FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
1.	Funded Program			
a.	Category of Maintenance			
	(1) Recurring Maintenance	12,969	13,558	14,244
	(2) Repair Projects:			
	a. Up to \$15,000 per project	5,379	4,536	4,760
	b. Greater than \$15,000	30,097	29,710	17,187
	(3) Minor Construction:			
	a. Up to \$15,000 per project	458	478	453
	b. Greater than \$15,000	2,481	1,388	2,142
	Total RPM:	51,384	49,670	38,786
b.	Budget Activity			
	BA1	43,256	42,532	33,880
	BA3	0	0	0
	BA4	8,128	7,138	4,906
	Total RPM			
c.	Staffing in end strength			
	Military Personnel	0	0	0
	Civilian Personnel	183	172	145
2.	Backlog of Maintenance and Repair			
	(\$000)	113,877	139,951	167,951

EXHIBIT D
DoD Component: Navy
Appropriation: O&M Navy Reserve

Maintenance of Real Property Facilities

3. Facility Category	Plant Replacement Value (Dollars in Millions)						Funded Program (Dollars in Millions)
	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997	
Aviation Operational	1,252	1,279	1,307	5	5	5	4
Communication Operational	200	204	209				
Waterfront Operational	94	95	98				
Other Operational	38	39	40				
Training	736	628	642	11	14	9	
Aviation Maintenance	756	772	789	7	4	4	
Shipyard Maintenance	8	8	8	4	4	6	
Other Maintenance	134	90	92	1	1	1	
RD&E Facilities	0	0	0				
POL Supply/Storage	3	3	3				
Ammo Supply/Storage	15	16	16				
Other Supply/Storage	86	88	89				
Hospital/Medical	33	34	34				
Administrative	290	232	237	2	1	1	
Troop Housing/Dining	286	292	299	4	3	4	
Other Personnel Support Svc	365	252	258	2			
Utility Systems	464	474	484	5	2	2	
Real Estate and Grounds	329	218	223	4	2	2	
Other				6	14	5	
Total	5,089	4,724	4,828	51	50	38	